

# FY25 BUDGET – TRANSPORTATION, STORMWATER and SPLOST PROJECTS

May 7, 2024

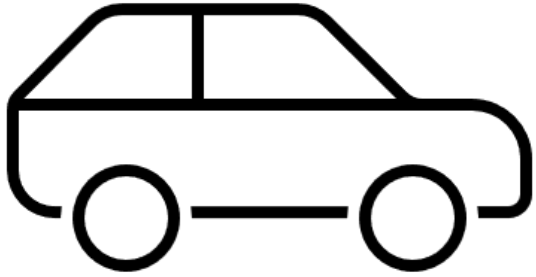




Funding-Transportation \$6,700,000  
Paving Fund = \$0  
OLOST Infrastructure = \$1,200,000  
LMIG = \$2,000,000 estimate  
TSPLOST Discretionary = \$3,500,000

Funding-Stormwater \$2,232,880  
Stormwater Fund = \$432,880  
OLOST Infrastructure = \$1,800,000

**FY25 BUDGET =  
\$8,932,880**



TRANSPORTATION

# FY24 BUDGET – Transportation

## \$6,700,000

Resurfacing = \$3,700,000 (TSPLOST Discretionary, OLOST Infrastructure)

Gateway Signage = \$500,000 (OLOST Infrastructure)

8<sup>th</sup> Street Improvements = \$500,000 (TSPLOST Discretionary)

13<sup>th</sup> Street Improvements = \$500,000 (TSPLOST Discretionary)

17<sup>th</sup> Ave. Improvements = \$500,000 (TSPLOST Discretionary)

GDOT Match = \$1,000,000 (TSPLOST Discretionary)

LMIG – TBD = \$2,000,000 estimate





STORMWATER

# FY23 BUDGET – Stormwater \$2,232,880

Pipe Rehabilitation = \$2,232,880



SPLOST =  
\$24,728,500  
Pay As You Go  
Projects Year 3

# 2021 SPLOST PROJECTS = \$400,000,000

Judicial Center	\$200,000,000
Parks & Recreation	\$48,000,000
Public Safety	\$44,000,000
Transportation	\$25,000,000
Stormwater	\$20,000,000
Bull Creek/Oxbow Creek Golf	\$5,000,000

Heavy Equipment/Vehicles	\$14,000,000
IT	\$5,000,000
Trade Center	\$5,000,000
Civic Center	\$5,000,000
Economic Development	\$9,000,000



# FY25 SPLOST ALLOCATION PAY AS YOU GO PROJECTS – Year 3

Transportation = \$1,500,000 out of \$25,000,000 (Year 1=\$1,500,000, Year 2= \$1,500,000)

- Resurfacing

Stormwater = \$1,400,000 out of \$20,000,000 (Year 1=\$2,700,000, Year 2=\$0)

- College Drive Channel

Parks & Recreation = \$8,828,500 out of \$48,000,000 (Year 1=\$16,400,000, Year 2=\$3,500,000)

- Flat Rock Park = \$1,828,500
- Carver Park = \$3,000,000
- Cooper Creek Park = \$4,000,000

# FY24 SPLOST ALLOCATION PAY AS YOU GO PROJECTS – Year 3

Bull Creek / Oxbow Creek Golf Courses = \$50,000 out of \$5,000,000 (Year 1=\$450,000, Year 2=\$3,800,000)

- Bull Creek Bridge Replacement = \$50,000

IT = \$500,000 out of \$5,000,000 (Year 1=\$500,000, Year 2=\$500,000)

Economic Development = \$500,000 out of \$9,000,000 (Year 1=\$500,000, Year 2=\$500,000)

Civic Center = \$1,000,000 out of \$5,000,000 (Year 1=\$2,500,000, Year 2=\$1,500,000)

Trade Center = \$4,500,000 out of \$5,000,000 (Year 1=\$0, Year 2=\$500,000)

# FY24 SPLOST ALLOCATION

## PAY AS YOU GO PROJECTS – Year 3

Public Safety Facilities = \$3,500,000 out of \$20,000,000 (Year 1=\$500,000, Year 2=\$5,800,000)

- Fire Station #8 Upgrade = \$3,200,000
- Fire Station #4 Upgrade (Design) = \$300,000

Public Safety Vehicles/Equipment = \$1,950,000 out of \$24,000,000 (Year 1=\$2,086,446, Year 2=\$2,100,000)

- Police = \$895,050 out of \$7,650,000 (Year 1=\$345,482, Year 2=\$700,000)
  - 10 Pursuits Vehicles with packages, 2 Tahoes
- Sheriff = \$404,950 out of \$7,650,000 (Year 1=\$345,482, Year 2=\$700,000)
  - 5 Pursuits Vehicles with packages
- Fire/EMS = \$650,000 out of \$7,650,000 (Year 1=\$345,482, Year 2=\$700,000)

# FY24 SPLOST ALLOCATION

## PAY AS YOU GO PROJECTS – Year 3

Heavy Equipment/Vehicles = \$1,000,000 out of \$14,000,000 (Year 1= \$1,000,000, year 2=\$1,027,000)

- Public Works \$577,500
  - 3 Crew Cab 4x4, 2 18-yard Tandem Dump Trucks
- Parks & Recreation \$422,500
  - 5 Mid Size SUVs, 14 Passenger Bus



QUESTIONS